

CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE

Department:	Corrections
Priority Number:	SBRI – 1; BA BRI – 1
Change Request Title:	DWCF Female Bed Reduction

SELECT ONE (click on box):

- ☐ Decision Item FY 08-09
☒ Base Reduction Item FY 08-09
☒ Supplemental Request FY 07-08
☐ Budget Request Amendment FY 08-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- ☐ Not a Supplemental or Budget Request Amendment
☐ An emergency
☐ A technical error which has a substantial effect on the operation of the program
☒ New data resulting in substantial changes in funding needs
☐ Unforeseen contingency such as a significant workload change

Short Summary of Request:

This request proposes a reduction in the approved funding of personal services, contract, operating, and start-up appropriations consistent with the revised projections and offender placement at Denver Women’s Correctional Facility (DWCF). Revised Legislative Counsel (LCS) projections, in concert with the temporary re-alignment of intake and infirmary beds at Denver Reception and Diagnostic Center (DRDC), result in an excess of female beds in FY07-08 and FY08-09.

The supplemental requests a reduction total of (\$2,396,159) and (35.2) FTE as follows: GF appropriations of (\$2,389,713) and (35.2) FTE and CFE appropriations of (\$6,446). The Budget Amendment proposes a base reduction of the annualized costs of (\$1,392,778) and (21.3) FTE and CFE of (\$2,128) in FY08-09 in personal services, contract, and operating funds.

Background and Appropriation History:

In FY06-07 the Department’s population placement projections indicated a much higher female population in FY07-08 than is now expected. Legislative Council population

projections and actual data through September, 2007 indicate a significant reduction in the female population requiring a decrease in funding needs for the Department.

The Department received funding in the FY07-08 budget based on an average daily population (ADP) of 53.7 for female double bunking annualizing in FY08-09 to an ADP of 76. Due to slower growth and increased releases, growth in the female population is lower than projected. Therefore, the 76 double bunked beds at the Denver Women's Correctional Facility (DWCF) will not be needed for FY07-08 and FY08-09. Also a number of beds have been temporarily taken off-line at the facility to accommodate the intake process caused by the Denver Reception and Diagnostic Center (DRDC) expansion.

The additional double bunk beds could be needed by the Department in the future, if projections were to change. In anticipation of filling the double bunked beds during FY07-08, the Department purchased and installed the hardware and security equipment (bunks, shelves, camera equipment) in the designated housing units from appropriated start up funds.

General Description of Request:

The Department is submitting a negative supplemental for the original funding for the female double bunking and a one-time reversion, with accompanying FTE, for the beds taken off-line during the DRDC expansion for FY 07-08. Due to the current construction project at DRDC, the infirmary and the Intake Process have been temporarily moved from DRDC to DWCF. These moves allow DRDC to maintain 100% of the essential functions through the construction process. The combination of slower female growth and the accommodation of DRDC offenders have allowed the Department to return personal services and operating dollars.

Existing positions within the Denver Complex have been reassigned during the DRDC expansion project to support operations in areas requiring additional security because of construction and offender movement. Posts have been temporarily established to support operational needs; i.e., sally port, escorts between DWCF and DRDC, escorts of construction workers, gate house officers to process construction workers, additional security staff for the temporary clinic, contract escorts, and additional security staff within

the intake area. The beds assigned to DRDC and the identified vacant beds will be needed, at DWCF, in FY 08-09 for projected female growth.

Consequences if Not Funded:

If not approved, the State would not be able to use these funds for other purposes in the current fiscal year.

Calculations for Request:

The Department has determined the following reductions to meet the projected ADP for the facility. The projected reductions are as follows:

Summary of Request FY 07-08	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	(\$2,396,159)	(\$2,389,713)	\$0	(\$6,446)	\$0	(35.2)
(1A) Executive Director's Office – HLD	(\$268,344)	(\$268,344)	\$0	\$0	\$0	0
(1A) Executive Director's Office – STD	(\$1,844)	(\$1,844)	\$0	\$0	\$0	0
(1A) Executive Director's Office – AED	(\$17,016)	(\$17,016)	\$0	\$0	\$0	0
(1C) Inspector General – Operating	(\$2,686)	(\$2,686)	\$0	\$0	\$0	0
(2A) Utilities – Operating	(\$30,020)	(\$30,020)	\$0	\$0	\$0	0
(2B) Maintenance – Personal Services	(\$216,548)	(\$216,548)	\$0	\$0	\$0	(5.0)
(2B) Maintenance – Operating	(\$29,536)	(\$29,536)	\$0	\$0	\$0	0
(2C) Housing & Security – Personal Svcs	(\$859,498)	(\$859,498)	\$0	\$0	\$0	(20.0)
(2C) Housing and Security – Operating	(\$32,220)	(\$32,220)	\$0	\$0	\$0	0
(2D) Food Service – Personal Services	(\$72,182)	(\$72,182)	\$0	\$0	\$0	(1.6)
(2D) Food Service – Operating	(\$117,066)	(\$117,066)	\$0	\$0	\$0	0
(2E) Medical Services – Personal Svcs	(\$197,028)	(\$197,028)	\$0	\$0	\$0	(3.8)
(2E) Medical Services – Operating	(\$23,736)	(\$23,736)	\$0	\$0	\$0	0
(2E) Medical Services – Contract Svcs	(\$20,406)	(\$20,406)	\$0	\$0	\$0	0
(2E) Medical Services – Start up	(\$7,907)	(\$7,907)	\$0	\$0	\$0	0
(2F) Laundry – Operating	(\$16,110)	(\$16,110)	\$0	\$0	\$0	0
(2G) Superintendents – Operating	(\$37,376)	(\$37,376)	\$0	\$0	\$0	0
(2G) Superintendents – Start up	(\$76,000)	(\$76,000)	\$0	\$0	\$0	0

Summary of Request FY 07-08	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
(2J) Case Management – Personal Svcs	(\$83,276)	(\$83,276)	\$0	\$0	\$0	(1.6)
(2J) Case Management – Operating	(\$10,740)	(\$10,740)	\$0	\$0	\$0	0
(2J) Case Management – Start up	(\$3,438)	(\$3,438)	\$0	\$0	\$0	0
(2K) Mental Health – Personal Services	(\$77,718)	(\$77,718)	\$0	\$0	\$0	(1.6)
(2K) Mental Health – Start up	(\$3,438)	(\$3,438)	\$0	\$0	\$0	0
(2K) Mental Health – Operating	(\$1,396)	(\$1,396)	\$0	\$0	\$0	0
(2K) Mental Health – Contract Services	(\$10,526)	(\$10,526)	\$0	\$0	\$0	0
(2L) Inmate Pay – Operating	(\$16,754)	(\$16,754)	\$0	\$0	\$0	0
(3D) Communications – Operating	(\$21,120)	(\$21,120)	\$0	\$0	\$0	0
(3F) Training – Operating	(\$712)	(\$712)	\$0	\$0	\$0	0
(3G) Information Systems – Operating	(\$7,040)	(\$7,040)	\$0	\$0	\$0	0
(4A) Labor – Operating	(\$538)	(\$538)	\$0	\$0	\$0	0
(4B) Education – Personal Services	(\$76,156)	(\$76,156)	\$0	\$0	\$0	(1.6)
(4B) Education – Operating	(\$2,470)	\$0	\$0	(\$2,470)	\$0	0
(4B) Education – Startup	(\$3,438)	\$0	\$0	(\$3,438)	\$0	0
(4C) Recreation – Operating	(\$538)	\$0	\$0	(\$538)	\$0	0
(4D) Drug & Alcohol – Contract Svcs	(\$51,338)	(\$51,338)	\$0	\$0	\$0	0

Summary of Request FY 08-09	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	(\$1,392,778)	(\$1,390,650)	\$0	(\$2,128)	\$0	(21.3)
(1A) Executive Director's Office – HLD	(\$134,172)	(\$134,172)	\$0	\$0	\$0	0
(1A) Executive Director's Office – STD	(\$922)	(\$922)	\$0	\$0	\$0	0
(1A) Executive Director's Office – AED	(\$8,508)	(\$8,508)	\$0	\$0	\$0	0
(1C) Inspector General – Operating	(\$1,900)	(\$1,900)	\$0	\$0	\$0	0
(2A) Utilities	(\$18,012)	(\$18,012)	\$0	\$0	\$0	0
(2B) Maintenance – Personal Services	(\$129,929)	(\$129,929)	\$0	\$0	\$0	(3.0)

Summary of Request FY 08-09	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
(2B) Maintenance - Operating	(\$20,900)	(\$20,900)	\$0	\$0	\$0	0
(2C) Housing & Security – Personal Svcs	(\$515,699)	(\$515,699)	\$0	\$0	\$0	(12.0)
(2C) Housing and Security – Operating	(\$22,800)	(\$22,800)	\$0	\$0	\$0	0
(2D) Food Service – Personal Services	(\$43,310)	(\$43,310)	\$0	\$0	\$0	(1.0)
(2D) Food Service – Operating	(\$82,840)	(\$82,840)	\$0	\$0	\$0	0
(2E) Medical Services – Personal Svcs	(\$118,217)	(\$118,217)	\$0	\$0	\$0	(2.3)
(2E) Medical Services – Operating	(\$16,796)	(\$16,796)	\$0	\$0	\$0	0
(2E) Medical Services – Contract Svcs	(\$14,440)	(\$14,440)	\$0	\$0	\$0	0
(2F) Laundry – Operating	(\$11,400)	(\$11,400)	\$0	\$0	\$0	0
(2G) Superintendents – Operating	(\$26,448)	(\$26,448)	\$0	\$0	\$0	0
(2J) Case Management – Personal Svcs	(\$49,966)	(\$49,966)	\$0	\$0	\$0	(1.0)
(2J) Case Management – Operating	(\$7,600)	(\$7,600)	\$0	\$0	\$0	0
(2K) Mental Health – Personal Svcs	(\$46,631)	(\$46,631)	\$0	\$0	\$0	(1.0)
(2K) Mental Health – Operating	(\$988)	(\$988)	\$0	\$0	\$0	0
(2K) Mental Health– Contract Svcs	(\$7,448)	(\$7,448)	\$0	\$0	\$0	0
(2L) Inmate Pay – Operating	(\$11,856)	(\$11,856)	\$0	\$0	\$0	0
(3D) Communications – Operating	(\$12,780)	(\$12,780)	\$0	\$0	\$0	0
(3F) Training – Operating	(\$426)	(\$426)	\$0	\$0	\$0	0
(3G) Information Systems – Operating	(\$4,260)	(\$4,260)	\$0	\$0	\$0	0
(4A) Labor – Operating	(\$380)	(\$380)	\$0	\$0	\$0	0
(4B) Education – Personal Svcs	(\$45,694)	(\$45,694)	\$0	\$0	\$0	(1.0)
(4B) Education – Operating	(\$1,748)	\$0	\$0	(\$1,748)	\$0	0
(4C) Recreation – Operating	(\$380)	\$0	\$0	(\$380)	\$0	0
(4D) Drug & Alcohol – Contract Svcs	(\$36,328)	(\$36,328)	\$0	\$0	\$0	0

Summary of Request FY 09-10	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	(\$1,392,778)	(\$1,390,650)	\$0	(\$2,128)	\$0	(21.3)

Summary of Request FY 09-10	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
(1A) Executive Director's Office – HLD	(\$134,172)	(\$134,172)	\$0	\$0	\$0	0
(1A) Executive Director's Office – STD	(\$922)	(\$922)	\$0	\$0	\$0	0
(1A) Executive Director's Office – AED	(\$8,508)	(\$8,508)	\$0	\$0	\$0	0
(1C) Inspector General – Operating	(\$1,900)	(\$1,900)	\$0	\$0	\$0	0
(2A) Utilities	(\$18,012)	(\$18,012)	\$0	\$0	\$0	0
(2B) Maintenance – Personal Services	(\$129,929)	(\$129,929)	\$0	\$0	\$0	(3.0)
(2B) Maintenance - Operating	(\$20,900)	(\$20,900)	\$0	\$0	\$0	0
(2C) Housing & Security – Personal Svcs	(\$515,699)	(\$515,699)	\$0	\$0	\$0	(12.0)
(2C) Housing and Security – Operating	(\$22,800)	(\$22,800)	\$0	\$0	\$0	0
(2D) Food Service – Personal Services	(\$43,310)	(\$43,310)	\$0	\$0	\$0	(1.0)
(2D) Food Service – Operating	(\$82,840)	(\$82,840)	\$0	\$0	\$0	0
(2E) Medical Services – Personal Svcs	(\$118,217)	(\$118,217)	\$0	\$0	\$0	(2.3)
(2E) Medical Services – Operating	(\$16,796)	(\$16,796)	\$0	\$0	\$0	0
(2E) Medical Services – Contract Svcs	(\$14,440)	(\$14,440)	\$0	\$0	\$0	0
(2F) Laundry – Operating	(\$11,400)	(\$11,400)	\$0	\$0	\$0	0
(2G) Superintendents – Operating	(\$26,448)	(\$26,448)	\$0	\$0	\$0	0
(2J) Case Management – Personal Svcs	(\$49,966)	(\$49,966)	\$0	\$0	\$0	(1.0)
(2J) Case Management – Operating	(\$7,600)	(\$7,600)	\$0	\$0	\$0	0
(2K) Mental Health – Personal Svcs	(\$46,631)	(\$46,631)	\$0	\$0	\$0	(1.0)
(2K) Mental Health – Operating	(\$988)	(\$988)	\$0	\$0	\$0	0
(2K) Mental Health– Contract Svcs	(\$7,448)	(\$7,448)	\$0	\$0	\$0	0
(2L) Inmate Pay – Operating	(\$11,856)	(\$11,856)	\$0	\$0	\$0	0
(3D) Communications – Operating	(\$12,780)	(\$12,780)	\$0	\$0	\$0	0
(3F) Training – Operating	(\$426)	(\$426)	\$0	\$0	\$0	0
(3G) Information Systems – Operating	(\$4,260)	(\$4,260)	\$0	\$0	\$0	0
(4A) Labor – Operating	(\$380)	(\$380)	\$0	\$0	\$0	0
(4B) Education – Personal Svcs	(\$45,694)	(\$45,694)	\$0	\$0	\$0	0
(4B) Education – Operating	(\$1,748)	\$0	\$0	(\$1,748)	\$0	0
(4C) Recreation – Operating	(\$380)	\$0	\$0	(\$380)	\$0	0

Summary of Request FY 09-10	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
(4D) Drug & Alcohol – Contract Svcs	(\$36,328)	(\$36,328)	\$0	\$0	\$0	0

Female Double Bunking Negative & Decrease of 76 beds

Negative Supplemental & Budget Amendment

FY07-08 & FY08-09

Subprogram		FTE	Original Supplemental FY07-08	FTE	Additional Reversion FY07-08	Total FTE Revert	Total Negative Supplemental FY07-08	08-09 FTE	Budget Amendment FY08-09	Out Year FY09-10
Total Request	Total Funds	(17.6)	(\$1,245,190)	(17.6)	(\$1,150,969)	(35.2)	(\$2,396,159)	(21.3)	(\$1,392,778)	(\$1,392,778)
	General Funds	(17.6)	(\$1,240,248)	(17.6)	(\$1,149,465)	(35.2)	(\$2,389,713)	(21.3)	(\$1,390,650)	(\$1,390,650)
	Cash Funds Exempt	0.0	(\$4,942)	0.0	(\$1,504)	0.0	(\$6,446)	0.0	(\$2,128)	(\$2,128)

(1A) EDO	GF		(\$143,602)		(\$143,602)		(\$287,204)		(\$143,602)	(\$143,602)
	HLD		(\$134,172)		(\$134,172)		(\$268,344)		(\$134,172)	(\$134,172)
	STD		(\$922)		(\$922)		(\$1,844)		(\$922)	(\$922)
	AED		(\$8,508)		(\$8,508)		(\$17,016)		(\$8,508)	(\$8,508)

(1C) Inspector General	GF	0.0	(\$1,343)	0.0	(\$1,343)	0.0	(\$2,686)	0.0	(\$1,900)	(\$1,900)
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Female Double Bunking Negative & Decrease of 76 beds Negative Supplemental & Budget Amendment FY07-08 & FY08-09										
Subprogram		FTE	Original Supplementa l FY07-08	FTE	Additional Reversion FY07-08	Total FTE Revert	Total Negative Supplementa l FY07-08	08-09 FTE	Budget Amendment FY08-09	Out Year FY09-10
	Operating		(\$1,343)		(\$1,343)		(\$2,686)		(\$1,900)	(\$1,900)

(2A) Utilities	GF	0.0	(\$15,010)	0.0	(\$15,010)	0.0	(\$30,020)	0.0	(\$18,012)	(\$18,012)
	Operating		(\$15,010)		(\$15,010)		(\$30,020)		(\$18,012)	(\$18,012)

(2B) Maintenance	GF	(2.5)	(\$123,042)	(2.5)	(\$123,042)	(5.0)	(\$246,084)	(3.0)	(\$150,829)	(\$150,829)
	Personal Services	(2.5)	(\$108,274)	(2.5)	(\$108,274)	(5.0)	(\$216,548)	(3.0)	(\$129,929)	(\$129,929)
	Operating		(\$14,768)		(\$14,768)		(\$29,536)		(\$20,900)	(\$20,900)

(2C) Housing & Security	GF	(10.0)	(\$445,859)	(10.0)	(\$445,859)	(20.0)	(\$891,718)	(12.0)	(\$538,499)	(\$538,499)
	Personal Services	(10.0)	(\$429,749)	(10.0)	(\$429,749)	(20.0)	(\$859,498)	(12.0)	(\$515,699)	(\$515,699)
	Operating		(\$16,110)		(\$16,110)		(\$32,220)		(\$22,800)	(\$22,800)

Female Double Bunking Negative & Decrease of 76 beds Negative Supplemental & Budget Amendment FY07-08 & FY08-09										
Subprogram		FTE	Original Supplementa l FY07-08	FTE	Additional Reversion FY07-08	Total FTE Revert	Total Negative Supplementa l FY07-08	08-09 FTE	Budget Amendment FY08-09	Out Year FY09-10
(2D) Food Service	GF	(0.8)	(\$94,624)	(0.8)	(\$94,624)	(1.6)	(\$189,248)	(1.0)	(\$126,150)	(\$126,150)
	Personal Services	(0.8)	(\$36,091)	(0.8)	(\$36,091)	(1.6)	(\$72,182)	(1.0)	(\$43,310)	(\$43,310)
	Operating		(\$58,533)		(\$58,533)		(\$117,066)		(\$82,840)	(\$82,840)
(2E) Medical Services	GF	(1.9)	(\$128,492)	(1.9)	(\$120,585)	(3.8)	(\$249,077)	(2.3)	(\$149,453)	(\$149,453)
	Personal Services	(1.9)	(\$98,514)	(1.9)	(\$98,514)	(3.8)	(\$197,028)	(2.3)	(\$118,217)	(\$118,217)
	Operating		(\$11,868)		(\$11,868)		(\$23,736)		(\$16,796)	(\$16,796)
	Contract Services		(\$10,203)		(\$10,203)		(\$20,406)		(\$14,440)	(\$14,440)
	Start-up		(\$7,907)		\$0		(\$7,907)		\$0	\$0
(2F) Laundry	GF	0.0	(\$8,055)	0.0	(\$8,055)	0.0	(\$16,110)	0.0	(\$11,400)	(\$11,400)
	Operating		(\$8,055)		(\$8,055)		(\$16,110)		(\$11,400)	(\$11,400)

Female Double Bunking Negative & Decrease of 76 beds

Negative Supplemental & Budget Amendment

FY07-08 & FY08-09

Subprogram		FTE	Original Supplementa l FY07-08	FTE	Additional Reversion FY07-08	Total FTE Revert	Total Negative Supplementa l FY07-08	08-09 FTE	Budget Amendment FY08-09	Out Year FY09-10
(2G) Superintendents	GF	0.0	(\$94,688)	0.0	(\$18,688)	0.0	(\$113,376)	0.0	(\$26,448)	(\$26,448)
	Operating		(\$18,688)		(\$18,688)		(\$37,376)		(\$26,448)	(\$26,448)
	Start-up		(\$76,000)		\$0		(\$76,000)		\$0	\$0

(2J) Case Management	GF	(0.8)	(\$50,446)	(0.8)	(\$47,008)	(1.6)	(\$97,454)	(1.0)	(\$57,566)	(\$57,566)
	Personal Services	(0.8)	(\$41,638)	(0.8)	(\$41,638)	(1.6)	(\$83,276)	(1.0)	(\$49,966)	(\$49,966)
	Operating		(\$5,370)		(\$5,370)		(\$10,740)		(\$7,600)	(\$7,600)
	Start-up		(\$3,438)		\$0		(\$3,438)		\$0	\$0

(2K) Mental Health	GF	(0.8)	(\$48,258)	(0.8)	(\$44,820)	(1.6)	(\$93,078)	(1.0)	(\$55,067)	(\$55,067)
	Personal Services	(0.8)	(\$38,859)	(0.8)	(\$38,859)	(1.6)	(\$77,718)	(1.0)	(\$46,631)	(\$46,631)
	Start-up		(\$3,438)		\$0		(\$3,438)		\$0	\$0
(2K) Mental Health	Operating		(\$698)		(\$698)		(\$1,396)		(\$988)	(\$988)

Female Double Bunking Negative & Decrease of 76 beds Negative Supplemental & Budget Amendment FY07-08 & FY08-09										
Subprogram		FTE	Original Supplemental FY07-08	FTE	Additional Reversion FY07-08	Total FTE Revert	Total Negative Supplemental FY07-08	08-09 FTE	Budget Amendment FY08-09	Out Year FY09-10
	Contract Services		(\$5,263)		(\$5,263)		(\$10,526)		(\$7,448)	(\$7,448)
(2L) Inmate Pay	GF	0.0	(\$8,377)	0.0	(\$8,377)	0.0	(\$16,754)	0.0	(\$11,856)	(\$11,856)
	Inmate Pay		(\$8,377)		(\$8,377)		(\$16,754)		(\$11,856)	(\$11,856)
(3D) Communications	GF	0.0	(\$10,560)	0.0	(\$10,560)	0.0	(\$21,120)	0.0	(\$12,780)	(\$12,780)
	Operating		(\$10,560)		(\$10,560)		(\$21,120)		(\$12,780)	(\$12,780)
(3F) Training	GF	0.0	(\$356)	0.0	(\$356)	0.0	(\$712)	0.0	(\$426)	(\$426)
	Operating		(\$356)		(\$356)		(\$712)		(\$426)	(\$426)
(3G) Information Systems	GF	0.0	(\$3,520)	0.0	(\$3,520)	0.0	(\$7,040)	0.0	(\$4,260)	(\$4,260)

Female Double Bunking Negative & Decrease of 76 beds Negative Supplemental & Budget Amendment FY07-08 & FY08-09										
Subprogram		FTE	Original Supplementa l FY07-08	FTE	Additional Reversion FY07-08	Total FTE Revert	Total Negative Supplementa l FY07-08	08-09 FTE	Budget Amendment FY08-09	Out Year FY09-10
(3G) Information Systems	Operating		(\$3,520)		(\$3,520)		(\$7,040)		(\$4,260)	(\$4,260)
(4A) Labor	GF	0.0	(\$269)	0.0	(\$269)	0.0	(\$538)	0.0	(\$380)	(\$380)
	Operating		(\$269)		(\$269)		(\$538)		(\$380)	(\$380)
(4B) Education	GF	(0.8)	(\$38,078)	(0.8)	(\$38,078)	(1.6)	(\$76,156)	(1.0)	(\$45,694)	(\$45,694)
	CFE		(\$4,673)		(\$1,235)		(\$5,908)		(\$1,748)	(\$1,748)
	Personal Services (GF)	(0.8)	(\$38,078)	(0.8)	(\$38,078)	(1.6)	(\$76,156)	(1.0)	(\$45,694)	(\$45,694)
	Operating (CFE)		(\$1,235)		(\$1,235)		(\$2,470)		(\$1,748)	(\$1,748)
	Start-up (CFE)		(\$3,438)				(\$3,438)			
\$0										
(4C) Recreation	CFE	0.0	(\$269)	0.0	(\$269)	0.0	(\$538)	0.0	(\$380)	(\$380)
	Operating		(\$269)		(\$269)		(\$538)		(\$380)	(\$380)

Female Double Bunking Negative & Decrease of 76 beds Negative Supplemental & Budget Amendment FY07-08 & FY08-09										
Subprogram		FTE	Original Supplementa l FY07-08	FTE	Additional Reversion FY07-08	Total FTE Revert	Total Negative Supplementa l FY07-08	08-09 FTE	Budget Amendment FY08-09	Out Year FY09-10
(4D) Drug & Alcohol	GF	0.0	(\$25,669)	0.0	(\$25,669)	0.0	(\$51,338)	0.0	(\$36,328)	(\$36,328)
	Contract Services		(\$25,669)		(\$25,669)		(\$51,338)		(\$36,328)	(\$36,328)

Assumptions for Calculations:

Reductions were based on FY07-08 budget amendment and funding received in Senate Bill 07-239.

The Department calculated the estimated number of vacant beds at DWCF and added the projected female growth to estimate the additional reductions.

The Department used most recent Legislative Council projections for female growth and factored in the proposed private prison growth to calculate the base reduction for FY 08-09 and FY 09-10.

Impact on Other Government Agencies:

N/A

Cost Benefit Analysis:

N/A

Implementation Schedule:

N/A

Statutory and Federal Authority:

The statutes for the duties and powers of the Executive Director confer the authority to the Executive Director to manage, supervise, and control the correctional facilities within the State of Colorado and bestows authority to enter into agreements, contracts, and issue administrative warrants.

Article 1 Department of Corrections

Part 1 Corrections Administration

17-1-103 (2007) Duties of the executive director.

1) The duties of the executive director shall be:

(a) To manage, supervise, and control the correctional institutions operated and supported by the state; to monitor and supervise the activities of private contract prisons; to manage and supervise the divisions, agencies, boards, and commissions that are or may be transferred to or established within the department by law or by the executive director pursuant to section [17-1-101](#) (2); to provide work and self-improvement opportunities; and to establish an environment that promotes habilitation for successful reentry into society;

(a.5) To develop policies and procedures governing the operation of the department;

(b) To supervise the business, fiscal, budget, personnel, and financial operations of the department and the institutions and activities under his or her control;

(c) In consultation with the division directors and the wardens, to develop a systematic building program providing for the projected, long-range needs of the institutions under his or her control;

(d) To efficiently manage the lands associated with or owned by the department;

(e) To the extent practical, to utilize the staff and services of other state agencies and departments, within their respective statutory functions, to carry out the purposes of this title;

(f) To the extent practical, to develop within the correctional institutions industries that develop work skills for inmates and that also will serve the purpose of supplying necessary products for state institutions and other public purposes as provided by law;

(g) Repealed.

(h) (Deleted by amendment, L. 2000, p. 830, § 3, effective May 24, 2000.)

(i) Repealed.

(j) (Deleted by amendment, L. 2000, p. 830, § 3, effective May 24, 2000.)

(k) To carry out the duties prescribed in article [11.5](#) of title [16](#), C.R.S.;

(l) To carry out the duties prescribed in article [11.7](#) of title [16](#), C.R.S.;

(m) To provide information to the director of research of the legislative council concerning population projections, research data, and the projected long-range needs of the institutions under the control of the executive director and any other related data requested by the director;

(n) To contract with the department of human services to house in a facility operated by the department of human services any juvenile under the age of fourteen years who is sentenced as an adult to the department of corrections and to provide services for the juvenile, as provided in section [19-2-518](#) (1) (e), C.R.S.;

(o) To appoint an inspector general and investigators as provided in section [17-1-103.8](#);

(p) Notwithstanding the provisions of parts 2 and 3 of article [72](#) of title [24](#), C.R.S., commonly referred to as the "Open Records Act", to adopt such policies and guidelines as may be necessary concerning the release of records to inmates.

(2) The executive director shall have such other duties and functions as are prescribed for heads of principal departments in the "Administrative Organization Act of 1968", article [1](#) of title [24](#), C.R.S.

(3) (a) (I) The executive director shall, upon the recommendation of the department's chief medical officer, appoint a panel of medical consultants.

(II) The executive director shall, upon the recommendation of the department's chief medical officer, determine the membership of the panel based on the medical and surgical needs of the department.

(III) The executive director shall determine the qualifications for appointment to the panel of medical consultants; except that all members of the panel shall be licensed by the state board of medical examiners pursuant to the provisions of article [36](#) of title [12](#), C.R.S., or the state board of dental examiners pursuant to the provisions of article [35](#) of title [12](#), C.R.S.

(b) Members of the panel of medical consultants shall be compensated at a rate which shall be approved by the executive director. Compensation shall be paid from available funds of the department.

(c) The panel members shall act as medical consultants to the department with respect to persons receiving services from any correctional facility as defined in section [17-1-102](#) (1.7).

(d) A member of the panel of medical consultants, for all activities performed within the course and scope of said member's responsibilities to the department, shall be entitled to all of the protections of the "Colorado Governmental Immunity Act", article [10](#) of title [24](#), C.R.S., as if the panel member were a "public employee" as defined in section [24-10-103](#)

(4), C.R.S. This provision shall not be construed to afford independent contractors hired as panel members any of the protections of the state personnel system, article [50](#) of title [24](#), C.R.S.

(e) For purposes of this subsection (3), "panel of medical consultants" means a panel of medical physicians, dentists, or oral surgeons whose duty is to deliver medical services or services related to oral surgery.

(4) For an inmate who was convicted as an adult of a class 1 felony following direct filing of an information or indictment in the district court pursuant to section [19-2-517](#), C.R.S., or transfer of proceedings to the district court pursuant to section [19-2-518](#), C.R.S., the executive director shall ensure that the inmate has the opportunity to participate in treatment, programs, and services that is equal to the opportunities granted to other inmates who will be eligible for parole or discharge.

17-1-105 (2007) Powers of the executive director.

1) The executive director shall have and exercise:

(a) All the right and power to transfer an inmate between correctional facilities.

(b) Repealed.

(c) The authority to enter into contracts and agreements with other jurisdictions, including other states, the federal government, and political subdivisions of this state, for the confinement and maintenance in state correctional facilities of inmates sentenced to imprisonment by the courts of such other jurisdictions. The executive director shall notify the appropriate authorities of other jurisdictions, as the executive director deems appropriate, of the availability of space in state correctional facilities for the confinement and maintenance of inmates from other jurisdictions.

(e) The authority to enter into contracts with any county for the placement of inmates pursuant to section [16-11-308.5](#), C.R.S.;

(f) The authority to enter into contracts and agreements with other jurisdictions, including other states, the federal government, and political subdivisions of this state, for the confinement and maintenance of offenders sentenced to imprisonment by the courts of this state and the authority to reimburse such jurisdictions for the expenses incurred by such jurisdictions in the confinement and maintenance of said offenders;

(g) The authority to issue administrative warrants, solely for the purpose of returning to a correctional facility, jail, or community corrections center, offenders who have escaped from the custody and care of the department, community corrections, the parole board, or the division of adult parole, containing notice to appropriate law enforcement agencies that there is probable cause to believe that an offender has escaped from custody;

(h) The authority to enter into written agreements with any local, state, regional, or federal law enforcement agency operating within the state to allow such agencies and the department to provide personnel or operational support to one another, if deemed available by the executive director, in support of emergency law enforcement operations in Colorado;

(i) The authority to enter into written agreements with any local, state, regional, or federal law enforcement agency operating within the state to permit department personnel to assist in apprehending offenders who have escaped from the custody of the department.

(1.5) The executive director shall have such other powers and functions as are prescribed for heads of principal departments in the "Administrative Organization Act of 1968", article [1](#) of title [24](#), C.R.S.

Performance Measures:

1: Recidivism – Improve successful re-integration into the community with pro-social stabilization by offenders released from Colorado prisons by a reduction in the rate of recidivism by 1% per calendar year to 47.7% over 4 years.